

## REGION V – SOUTHEAST HUMAN SERVICE CENTER TOTAL

### Major Sources of Federal and Special/Other Funds:

Federal funds consist largely of Substance Abuse block grant funds, Medical Assistance reimbursements, Vocational Rehabilitation, Mental Health block grant, Social Service block grant, and numerous smaller funding sources that primarily fund elderly and child welfare programs. Other or special funds, consists entirely of client, insurance, or other third party reimbursements for direct client services.

Biennium	1999 – 2001		2001 – 2003		2003 – 2005	
Funding by Funding Source	Total	18,815,005	Total	20,825,809	Total	20,649,542
	General	7,876,136	General	8,606,185	General	9,434,320
	Federal	10,103,515	Federal	10,835,746	Federal	10,156,865
	Other	835,354	Other	1,383,878	Other	1,058,357

State Fiscal Years	1999	2000	2001	2002	2003
FTE Positions	187.75	187.75	187.75	193.75	193.75
Unduplicated number of Clients Served <sup>1</sup>	4601	4685	5265	5305	4342 <sup>2</sup> 1546

<sup>1</sup> Unduplicated number of clients served means individuals who receive a mental health, substance abuse, developmental disabilities, or vocational rehabilitation service provided directly by the center. It does not include the individuals receiving child welfare and older adult services provided through counties and other local agencies, nor does it include recipients of service under the national caregivers grant, vulnerable adult services or ombudsman services. In 2003, the Department implemented the new Regional Office Automation System. This separated the Vocational Rehabilitation and Center's Mental Health services reporting systems.

<sup>2</sup> In 2003, the larger number does not include clients who are only receiving vocational rehabilitation services. The smaller number indicates the total Vocational Rehabilitation clients. Due to the ROAP transition, we are unable to provide an unduplicated count that includes VR clients.